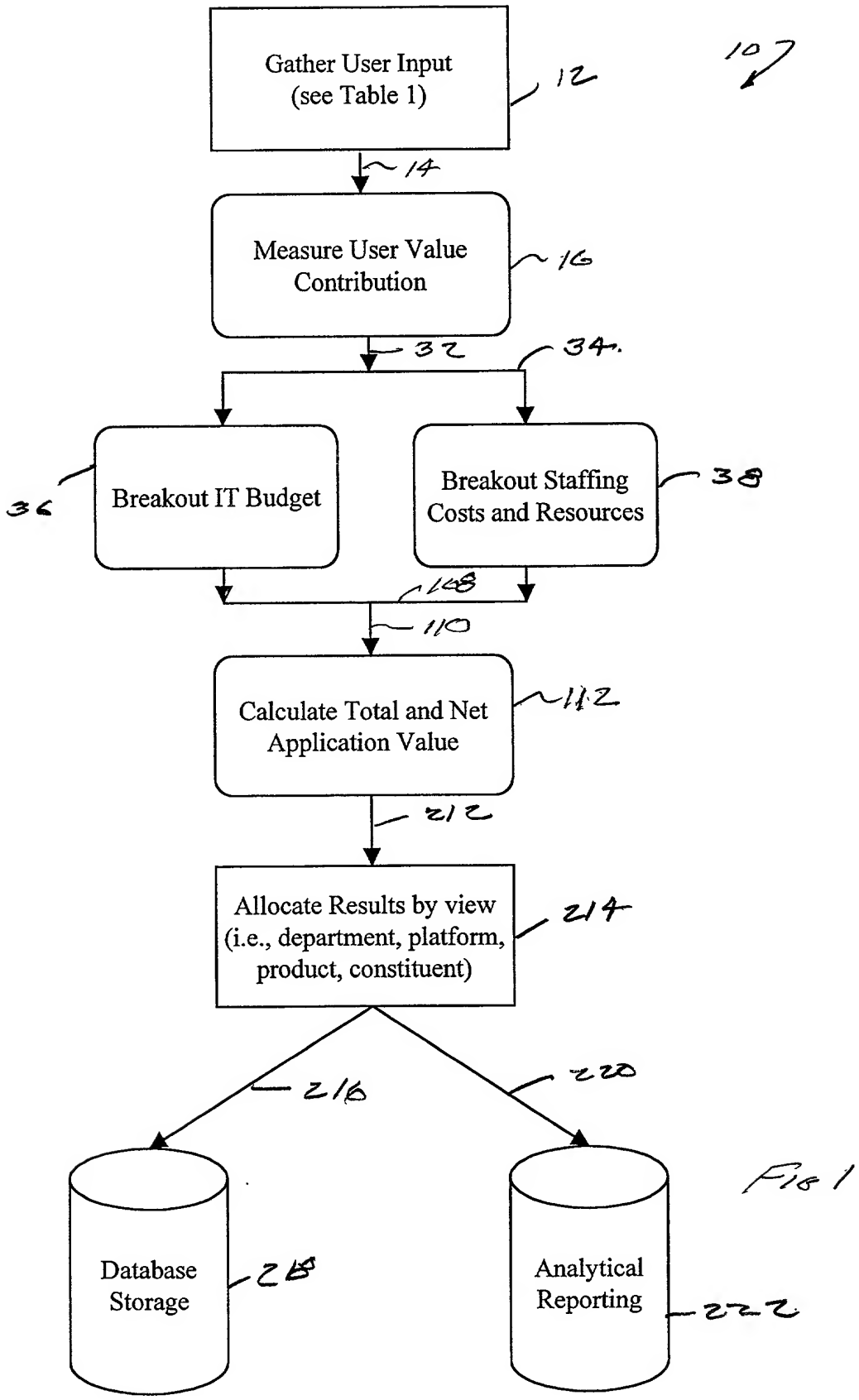
Gather User Input
(see Table 1)
12
10
14
Measure User Value
Contribution
16
32
34
Breakout IT Budget
36
Breakout Staffing
Costs and Resources
38
108
110
Calculate Total and Net
Application Value
112
212
Allocate Results by view
(i.e., department, platform,
product, constituent)
214
216
220
Database
Storage
218
Analytical
Reporting
222

Fig 1

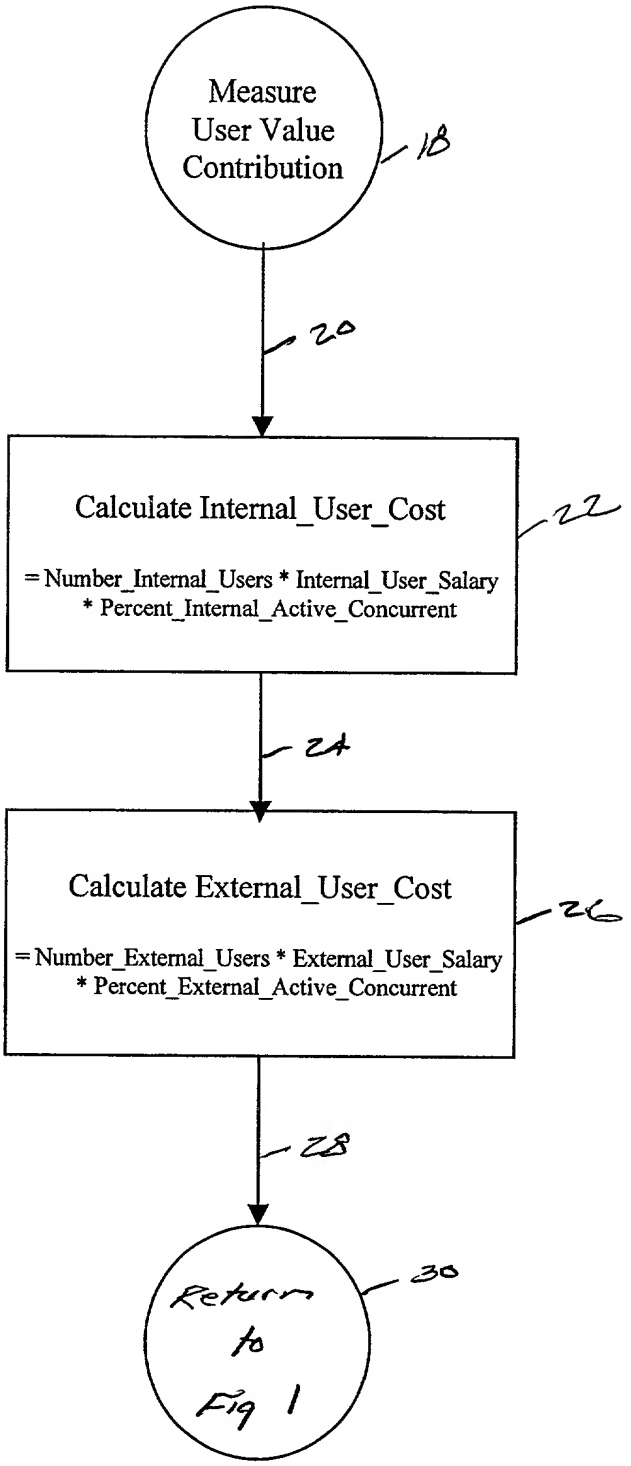
Measure
User Value
Contribution
18
20
Calculate Internal_User_Cost
= Number_Internal_Users * Internal_User_Salary
* Percent_Internal_Active_Concurrent
22
24
Calculate External_User_Cost
= Number_External_Users * External_User_Salary
* Percent_External_Active_Concurrent
26
28
Return
to
Fig 1
30

FIG 2

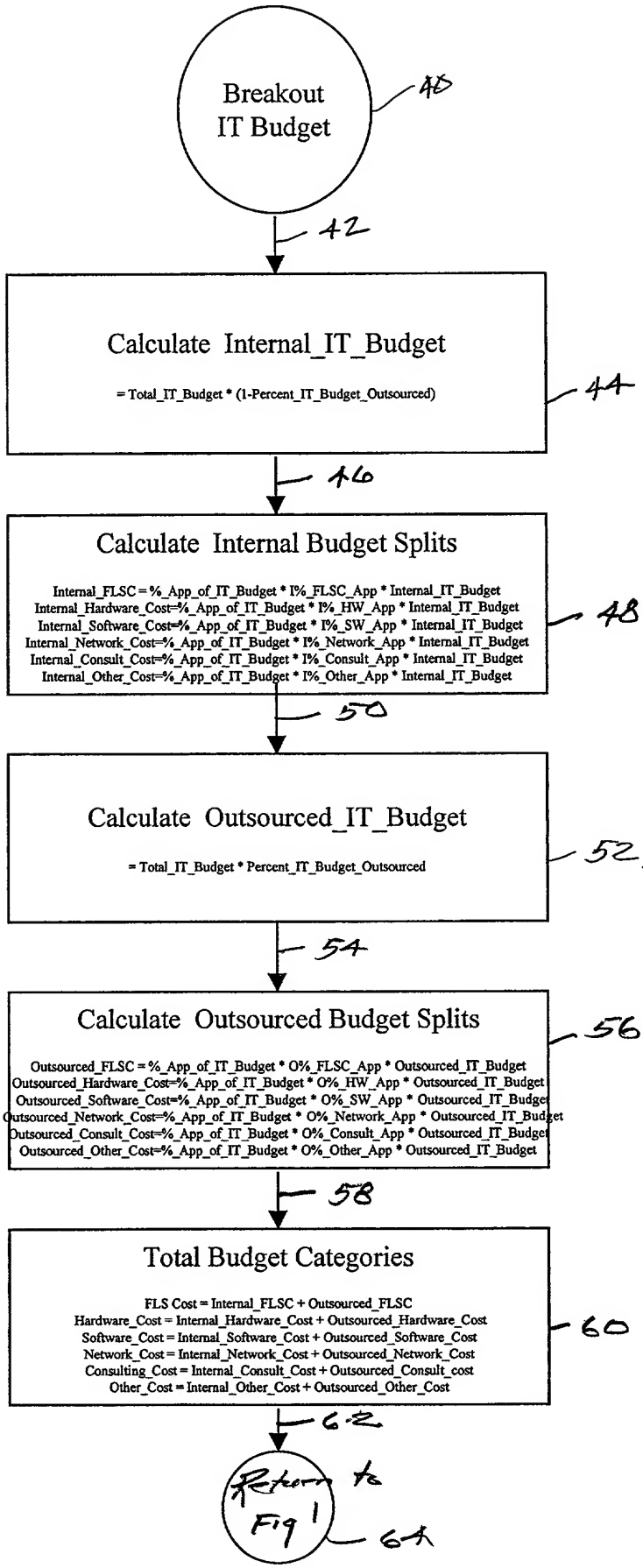
Breakout
IT Budget
40
42
Calculate Internal_IT_Budget
= Total_IT_Budget * (1-Percent_IT_Budget_Outsourced)
44
46
Calculate Internal Budget Splits
Internal_FLSC = %_App_of_IT_Budget * I%_FLSC_App * Internal_IT_Budget
Internal_Hardware_Cost=%_App_of_IT_Budget * I%_HW_App * Internal_IT_Budget
Internal_Software_Cost=%_App_of_IT_Budget * I%_SW_App * Internal_IT_Budget
Internal_Network_Cost=%_App_of_IT_Budget * I%_Network_App * Internal_IT_Budget
Internal_Consult_Cost=%_App_of_IT_Budget * I%_Consult_App * Internal_IT_Budget
Internal_Other_Cost=%_App_of_IT_Budget * I%_Other_App * Internal_IT_Budget
48
50
Calculate Outsourced_IT_Budget
= Total_IT_Budget * Percent_IT_Budget_Outsourced
52
54
Calculate Outsourced Budget Splits
Outsourced_FLSC = %_App_of_IT_Budget * O%_FLSC_App * Outsourced_IT_Budget
Outsourced_Hardware_Cost=%_App_of_IT_Budget * O%_HW_App * Outsourced_IT_Budget
Outsourced_Software_Cost=%_App_of_IT_Budget * O%_SW_App * Outsourced_IT_Budget
Outsourced_Network_Cost=%_App_of_IT_Budget * O%_Network_App * Outsourced_IT_Budget
Outsourced_Consult_Cost=%_App_of_IT_Budget * O%_Consult_App * Outsourced_IT_Budget
Outsourced_Other_Cost=%_App_of_IT_Budget * O%_Other_App * Outsourced_IT_Budget
56
58
Total Budget Categories
FLS Cost = Internal_FLSC + Outsourced_FLSC
Hardware_Cost = Internal_Hardware_Cost + Outsourced_Hardware_Cost
Software_Cost = Internal_Software_Cost + Outsourced_Software_Cost
Network_Cost = Internal_Network_Cost + Outsourced_Network_Cost
Consulting_Cost = Internal_Consult_Cost + Outsourced_Consult_cost
Other_Cost = Internal_Other_Cost + Outsourced_Other_Cost
60
62
Return to
Fig 1
64

Fig 3

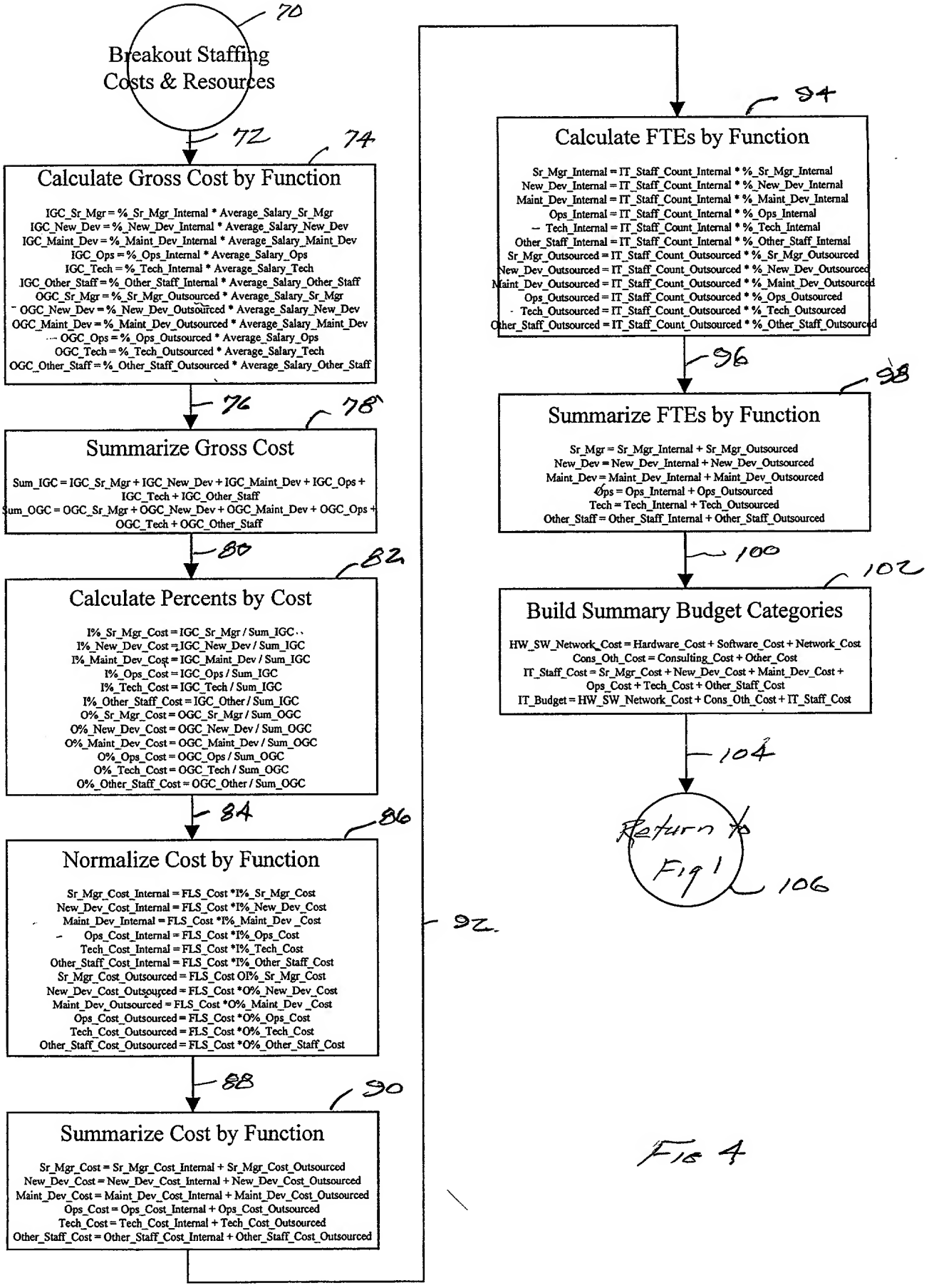
70
Breakout Staffing Costs & Resources
72
74
Calculate Gross Cost by Function
IGC_Sr_Mgr = %_Sr_Mgr_Internal * Average_Salary_Sr_Mgr
IGC_New_Dev = %_New_Dev_Internal * Average_Salary_New_Dev
IGC_Maint_Dev = %_Maint_Dev_Internal * Average_Salary_Maint_Dev
IGC_Ops = %_Ops_Internal * Average_Salary_Ops
IGC_Tech = %_Tech_Internal * Average_Salary_Tech
IGC_Other_Staff = %_Other_Staff_Internal * Average_Salary_Other_Staff
OGC_Sr_Mgr = %_Sr_Mgr_Outsourced * Average_Salary_Sr_Mgr
OGC_New_Dev = %_New_Dev_Outsourced * Average_Salary_New_Dev
OGC_Maint_Dev = %_Maint_Dev_Outsourced * Average_Salary_Maint_Dev
OGC_Ops = %_Ops_Outsourced * Average_Salary_Ops
OGC_Tech = %_Tech_Outsourced * Average_Salary_Tech
OGC_Other_Staff = %_Other_Staff_Outsourced * Average_Salary_Other_Staff
76
78
Summarize Gross Cost
Sum_IGC = IGC_Sr_Mgr + IGC_New_Dev + IGC_Maint_Dev + IGC_Ops + IGC_Tech + IGC_Other_Staff
Sum_OGC = OGC_Sr_Mgr + OGC_New_Dev + OGC_Maint_Dev + OGC_Ops + OGC_Tech + OGC_Other_Staff
80
82
Calculate Percents by Cost
I%_Sr_Mgr_Cost = IGC_Sr_Mgr / Sum_IGC
I%_New_Dev_Cost = IGC_New_Dev / Sum_IGC
I%_Maint_Dev_Cost = IGC_Maint_Dev / Sum_IGC
I%_Ops_Cost = IGC_Ops / Sum_IGC
I%_Tech_Cost = IGC_Tech / Sum_IGC
I%_Other_Staff_Cost = IGC_Other / Sum_IGC
O%_Sr_Mgr_Cost = OGC_Sr_Mgr / Sum_OGC
O%_New_Dev_Cost = OGC_New_Dev / Sum_OGC
O%_Maint_Dev_Cost = OGC_Maint_Dev / Sum_OGC
O%_Ops_Cost = OGC_Ops / Sum_OGC
O%_Tech_Cost = OGC_Tech / Sum_OGC
O%_Other_Staff_Cost = OGC_Other / Sum_OGC
84
86
Normalize Cost by Function
Sr_Mgr_Cost_Internal = FLS_Cost *I%_Sr_Mgr_Cost
New_Dev_Cost_Internal = FLS_Cost *I%_New_Dev_Cost
Maint_Dev_Internal = FLS_Cost *I%_Maint_Dev _Cost
Ops_Cost_Internal = FLS_Cost *I%_Ops_Cost
Tech_Cost_Internal = FLS_Cost *I%_Tech_Cost
Other_Staff_Cost_Internal = FLS_Cost *I%_Other_Staff_Cost
Sr_Mgr_Cost_Outsourced = FLS_Cost OI%_Sr_Mgr_Cost
New_Dev_Cost_Outsourced = FLS_Cost *O%_New_Dev_Cost
Maint_Dev_Outsourced = FLS_Cost *O%_Maint_Dev _Cost
Ops_Cost_Outsourced = FLS_Cost *O%_Ops_Cost
Tech_Cost_Outsourced = FLS_Cost *O%_Tech_Cost
Other_Staff_Cost_Outsourced = FLS_Cost *O%_Other_Staff_Cost
88
90
Summarize Cost by Function
Sr_Mgr_Cost = Sr_Mgr_Cost_Internal + Sr_Mgr_Cost_Outsourced
New_Dev_Cost = New_Dev_Cost_Internal + New_Dev_Cost_Outsourced
Maint_Dev_Cost = Maint_Dev_Cost_Internal + Maint_Dev_Cost_Outsourced
Ops_Cost = Ops_Cost_Internal + Ops_Cost_Outsourced
Tech_Cost = Tech_Cost_Internal + Tech_Cost_Outsourced
Other_Staff_Cost = Other_Staff_Cost_Internal + Other_Staff_Cost_Outsourced
92
94
Calculate FTEs by Function
Sr_Mgr_Internal = IT_Staff_Count_Internal * %_Sr_Mgr_Internal
New_Dev_Internal = IT_Staff_Count_Internal * %_New_Dev_Internal
Maint_Dev_Internal = IT_Staff_Count_Internal * %_Maint_Dev_Internal
Ops_Internal = IT_Staff_Count_Internal * %_Ops_Internal
Tech_Internal = IT_Staff_Count_Internal * %_Tech_Internal
Other_Staff_Internal = IT_Staff_Count_Internal * %_Other_Staff_Internal
Sr_Mgr_Outsourced = IT_Staff_Count_Outsourced * %_Sr_Mgr_Outsourced
New_Dev_Outsourced = IT_Staff_Count_Outsourced * %_New_Dev_Outsourced
Maint_Dev_Outsourced = IT_Staff_Count_Outsourced * %_Maint_Dev_Outsourced
Ops_Outsourced = IT_Staff_Count_Outsourced * %_Ops_Outsourced
Tech_Outsourced = IT_Staff_Count_Outsourced * %_Tech_Outsourced
Other_Staff_Outsourced = IT_Staff_Count_Outsourced * %_Other_Staff_Outsourced
96
98
Summarize FTEs by Function
Sr_Mgr = Sr_Mgr_Internal + Sr_Mgr_Outsourced
New_Dev = New_Dev_Internal + New_Dev_Outsourced
Maint_Dev = Maint_Dev_Internal + Maint_Dev_Outsourced
Ops = Ops_Internal + Ops_Outsourced
Tech = Tech_Internal + Tech_Outsourced
Other_Staff = Other_Staff_Internal + Other_Staff_Outsourced
100
102
Build Summary Budget Categories
HW_SW_Network_Cost = Hardware_Cost + Software_Cost + Network_Cost
Cons_Oth_Cost = Consulting_Cost + Other_Cost
IT_Staff_Cost = Sr_Mgr_Cost + New_Dev_Cost + Maint_Dev_Cost + Ops_Cost + Tech_Cost + Other_Staff_Cost
IT_Budget = HW_SW_Network_Cost + Cons_Oth_Cost + IT_Staff_Cost
104
Return to Fig 1
106

Fig 4

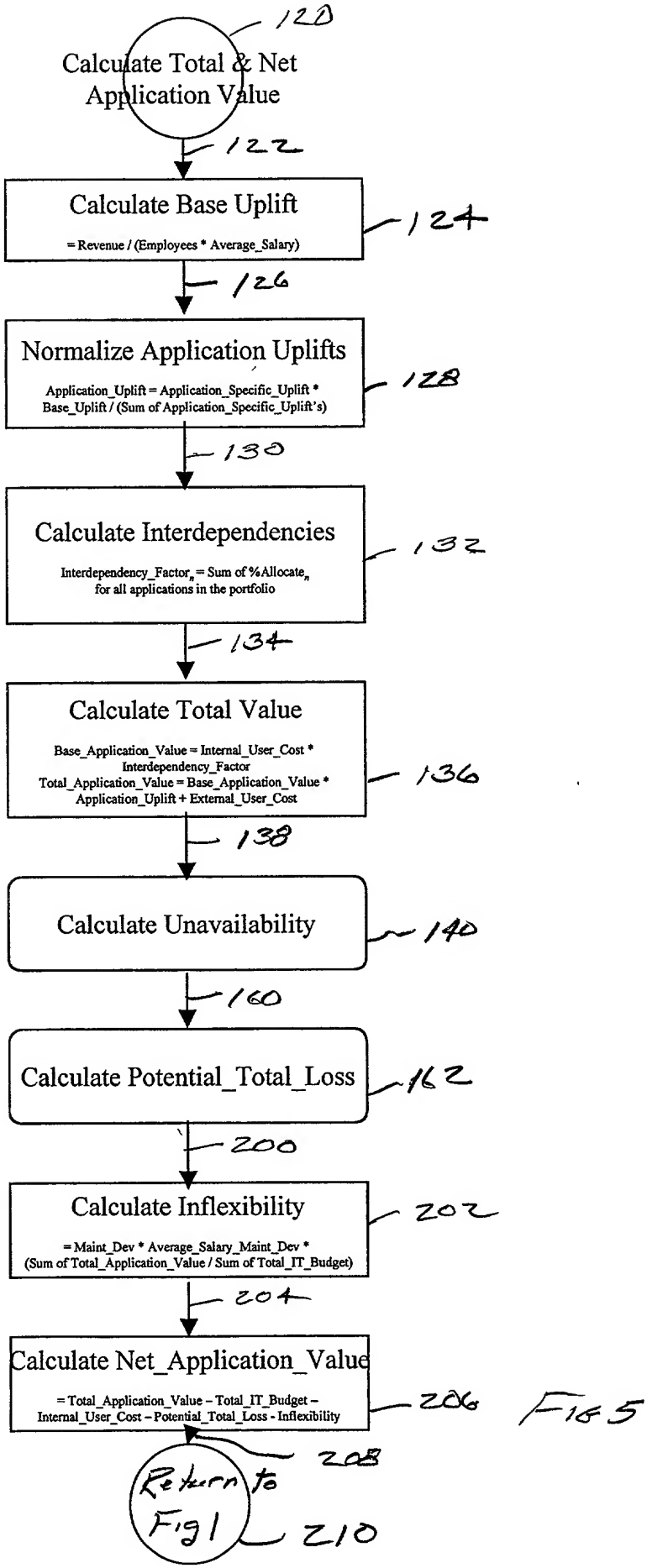
120
Calculate Total & Net Application Value
122
Calculate Base Uplift
= Revenue / (Employees * Average_Salary)
124
126
Normalize Application Uplifts
Application_Uplift = Application_Specific_Uplift * Base_Uplift / (Sum of Application_Specific_Uplift's)
128
130
Calculate Interdependencies
Interdependency_Factor$_n$ = Sum of %Allocate$_n$ for all applications in the portfolio
132
134
Calculate Total Value
Base_Application_Value = Internal_User_Cost * Interdependency_Factor
Total_Application_Value = Base_Application_Value * Application_Uplift + External_User_Cost
136
138
Calculate Unavailability
140
160
Calculate Potential_Total_Loss
162
200
Calculate Inflexibility
= Maint_Dev * Average_Salary_Maint_Dev * (Sum of Total_Application_Value / Sum of Total_IT_Budget)
202
204
Calculate Net_Application_Value
= Total_Application_Value – Total_IT_Budget – Internal_User_Cost – Potential_Total_Loss - Inflexibility
206
208
Return to Fig 1
210

Fig 5

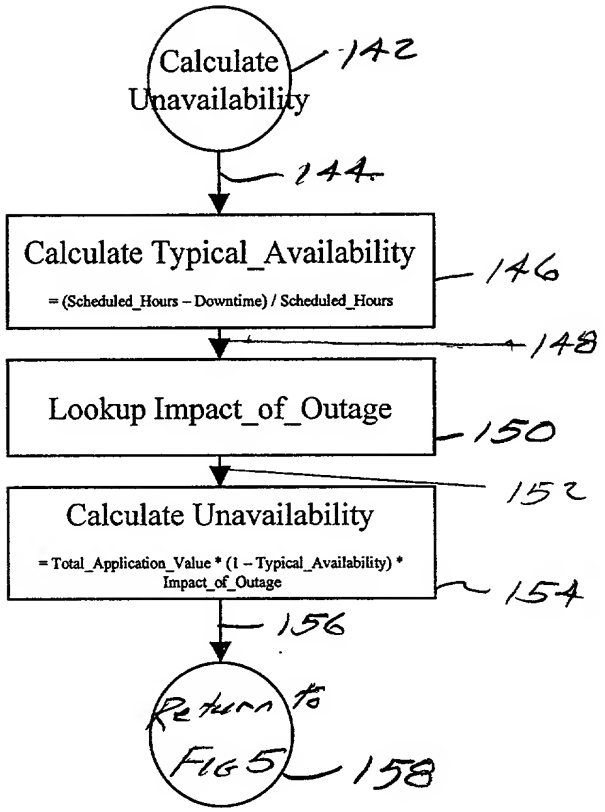
140
Calculate Unavailability
142
144
Calculate Typical_Availability
= (Scheduled_Hours – Downtime) / Scheduled_Hours
146
148
Lookup Impact_of_Outage
150
152
Calculate Unavailability
= Total_Application_Value * (1 – Typical_Availability) * Impact_of_Outage
154
156
Return to FIG 5
158

FIG 6

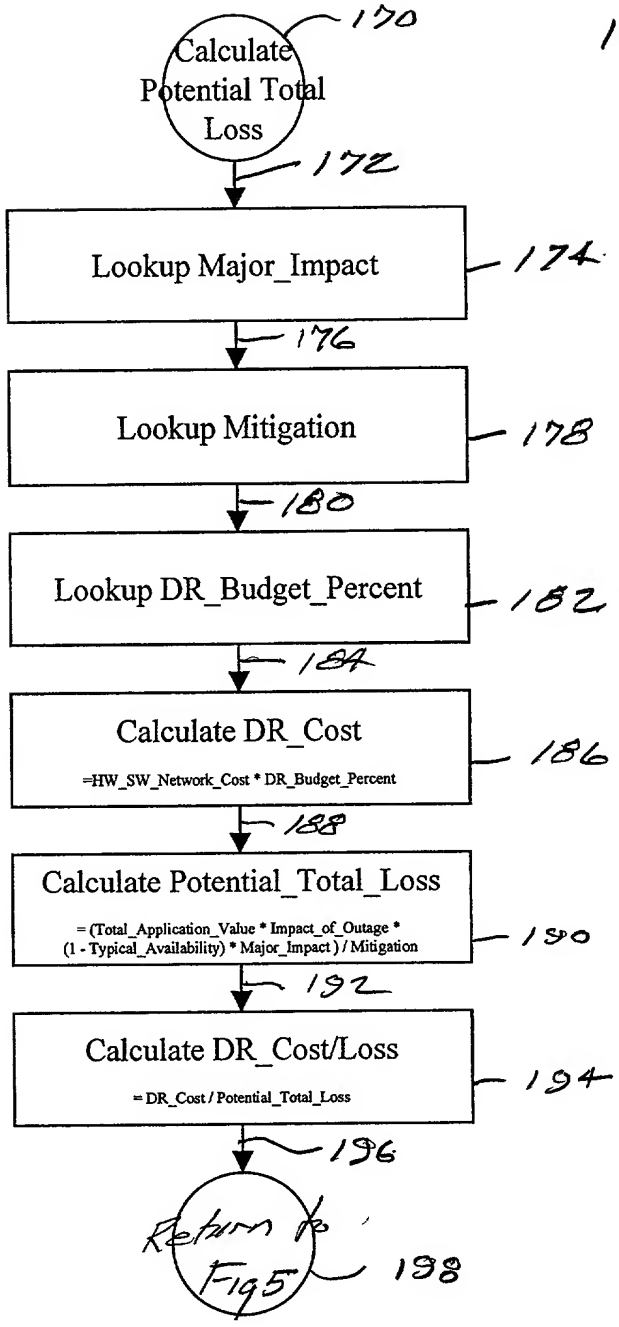
Calculate Potential Total Loss
170
172
Lookup Major_Impact
174
176
Lookup Mitigation
178
180
Lookup DR_Budget_Percent
182
184
Calculate DR_Cost
=HW_SW_Network_Cost * DR_Budget_Percent
186
188
Calculate Potential_Total_Loss
= (Total_Application_Value * Impact_of_Outage * (1 - Typical_Availability) * Major_Impact) / Mitigation
190
192
Calculate DR_Cost/Loss
= DR_Cost / Potential_Total_Loss
194
196
Return to Fig 5
198

Fig 7